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## COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

RSU 30 / MSAD 30

2012-13

530 - 890

## =====

## 1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	129	68	197	0	197
10	ATTENDING PUPILS (OCTOBER 2011)	126	67	193	0	193
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	127.5	67.5	195.0 (100%)	0.0 ( 0%)	195.0

		K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio	X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	7.5 (17:1)	4.2 (16:1)	0.0 (15:1)	=	11.7	/	15.8	=	.74	X	837,780	=	619,957	0
B.	GUIDANCE	0.4 (315:1)	0.2 (315:1)	0.0 (225:1)	=	0.6	/	0.3	=	2.00	X	11,905	=	23,810	0
C.	LIBRARIANS	0.2 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.3	/	0.0	=	.30	X	0	=	9,679	0
D.	HEALTH	0.2 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.3	/	1.0	=	.30	X	41,455	=	12,437	0
E.	EDUCATION TECHS	1.4 (090:1)	0.8 (090:1)	0.0 (225:1)	=	2.2	/	2.0	=	1.10	X	40,868	=	44,955	0
F.	LIBRARY TECHS	0.3 (450:1)	0.2 (450:1)	0.0 (450:1)	=	0.5	/	0.0	=	.50	X	0	=	7,156	0
G.	CLERICAL	0.7 (180:1)	0.4 (180:1)	0.0 (180:1)	=	1.1	/	2.0	=	.55	X	62,742	=	34,508	0
H.	SCHOOL ADMIN.	0.5 (275:1)	0.2 (275:1)	0.0 (284:1)	=	0.7	/	1.0	=	.70	X	69,529	=	48,670	0

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		7,215	0
B.	Supplies and Equipment	346	478		67,470	0
C.	Professional Development	59	59		11,505	0
D.	Instructional Leadership Support	24	24		4,680	0
E.	Co- and Extra-Curricular Student	34	114		6,630	0
F.	System Administration/Support	220	220		42,900	0
G.	Operations & Maintenance	1,013	1,204		197,535	0

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	126,518	0
B.	Education & Library Technicians	36.00%	18,760	0
C.	Clerical	29.00%	10,007	0
D.	School Administrators	14.00%	6,814	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.86)	-113,174	0
16	Adjustment for Title I Revenues	-98,088	0

17	TOTALS	1089,943	0
18	E.P.S. RATES	5,589	6,784

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## A. OPERATING COST ALLOCATIONS

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19  SUBSIDIZABLE PUPILS          K-8          9-12          TOTAL

      APRIL 2009          163.0          97.0          260.0
      OCTOBER 2009         166.0          84.0          250.0
      APRIL 2010           170.0          82.0          252.0
      OCTOBER 2010         168.0          93.0          261.0
      APRIL 2011           162.0          86.0          248.0
      OCTOBER 2011         161.0          93.0          254.0

21  BASIC COUNTS                AVG. CAL.    DECLINING X          SAU
                                YEAR PUPILS    ENROLL. ADJ X          EPS RATES
      K-8 PUPILS                161.5 +      3.50    X          5,589.00    =          922,185.00
      9-12 PUPILS                89.5 +      0.00    X          6,784.00    =          607,168.00
      ADULT EDUC. COURSES AT .1      0.0          X          6,784.00    =              0.00
      K-8 EQUIV. INSTR. PUPILS      0.000          X          5,589.00    =              0.00
      9-12 EQUIV. INSTR. PUPILS      0.000          X          6,784.00    =              0.00

WEIGHTED COUNTS                PUPILS        WEIGHTS X
      K-8 DISADVANTAGED @ .7950      128.4    X .15    X          5,589.00    =          107,644.14
      9-12 DISADVANTAGED @ .7950       71.2    X .15    X          6,784.00    =           72,453.12
      K-8 LIMITED ENGLISH PROF.         0.0    X .700    X          5,589.00    =              0.00
      9-12 LIMITED ENGLISH PROF.         0.0    X .700    X          6,784.00    =              0.00

TARGETED FUNDS                PUPILS        WEIGHTS X
      K-8 STUDENT ASSESSMENT          161.5          X          43.00    =           6,944.50
      9-12 STUDENT ASSESSMENT           89.5          X          43.00    =           3,848.50
      K-8 TECHNOLOGY RESOURCES          161.5          X          98.00    =          15,827.00
      9-12 TECHNOLOGY RESOURCES           89.5          X          296.00    =          26,492.00
      K-2 PUPILS                       60.0    X .10    X          5,589.00    =          33,534.00

ISOLATED SMALL SCHOOL ADJUSTMENT
      K-8 SMALL SCHOOL ADJUSTMENT          =          103,136.32
      9-12 SMALL SCHOOL ADJUSTMENT          =              0.00

OPERATING ALLOCATION                                1,899,232.58
OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 % 1,842,255.60

30  ADJUSTED TOTAL OPERATING ALLOCATION                                1,842,255.60

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## B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					365,331.24
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	125,983.37	X	101.10%	=	127,369.19
35	TRANSPORTATION - EPS ALLOCATION					148,870.02
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					49,619.67
39	TOTAL OTHER SUBSIDIZABLE COSTS					691,190.12
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					2,533,445.72

## C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - RSU 30 / MSAD 30				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - RSU 30 / MSAD 30				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - RSU 30 / MSAD 30				34,988.55
47	TOTAL DEBT SERVICE ALLOCATION				34,988.55
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				2,568,434.27

STATE OF MAINE  
DEPARTMENT OF EDUCATION  
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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

TOTAL ALLOCATION      LOCAL CONTRIBUTION

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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION
LEE	121.0	48.40%	1,243,122.19		0.00		1,243,122.19
SPRINGFIELD	58.5	23.40%	601,013.62		0.00		601,013.62
WEBSTER PLT.	12.5	5.00%	128,421.71		0.00		128,421.71
WINN	58.0	23.20%	595,876.75		0.00		595,876.75
TOTAL	250.0						2,568,434.27

	2011 STATE VALUATION	X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
LEE	58,450,000		7.690		449,480.50		1,243,122.19	449,480.50	58.10%	7.69M
SPRINGFIELD	17,350,000		7.690		133,421.50		601,013.62	133,421.50	17.25%	7.69M
WEBSTER PLT.	6,300,000		7.690		48,447.00		128,421.71	48,447.00	6.26%	7.69M
WINN	18,500,000		7.690		142,265.00		595,876.75	142,265.00	18.39%	7.69M
TOTAL	100,600,000				773,614.00		2,568,434.27	773,614.00	100.00%	7.69M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,568,434.27	773,614.00	1,794,820.27
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,568,434.27	773,614.00	1,794,820.27
51 PLUS AUDIT ADJUSTMENTS			0.00
52 LESS AUDIT ADJUSTMENTS			0.00
53 LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION			0.00
54 LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%			0.00
55 PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT			0.00
56 ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT			0.00
59A MINIMUM TEACHER SALARY ADJUSTMENT			0.00
59B REGIONALIZATION AND EFFICIENCY ASSISTANCE			0.00
59D BUS REFURBISHING ADJUSTMENT			0.00
59E LESS MAINECARE SEED			0.00
60 A D J U S T E D   S T A T E   C O N T R I B U T I O N			1,794,820.27
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 30.12%	STATE SHARE % = 69.88%	
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 30.12%	STATE SHARE % = 69.88%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	2,625,411.25		